

The core purpose of the Golf Department is to provide high quality golfing opportunities to citizens with course operations being fully funded by golfers paying reasonable fees.

Overview

The City operates five golf courses: Arthur B. Sim Park, L.W. Clapp, Alfred MacDonald, Tex Consolver and Auburn Hills. City staff maintains each course and the entire golf operation is supervised by the Golf Course Manager employed by the City. At four of the five courses, the City contracts with a PGA pro who is responsible for the pro shop and concessions. At Auburn Hills, a City Golf Pro manages the clubhouse operations.

The courses are funded by the Golf Fund with operating revenues derived solely from user fees. Annually, over 210,000 rounds are estimated to be played at the City's courses. Fees include regular green fees, weekend/holiday fees, season passes and tournament fees.

The five courses each offer the golfer a different set of challenges. Opened in west Wichita in 1969, Tex Consolver Golf Course, at 7,361 yards, is the longest of the City's four courses. The par 72 course is considered one of the most challenging, with water in play on 9 holes and a fair amount of tree cover. In 1993, a new irrigation system was installed, at a cost of \$840,000. Annually, over 46,000 rounds are played.

The L.W. Clapp Golf Course, located in southeast Wichita, is the smallest course, occupying 95 acres. The tight layout coupled with a creek wandering through the course creates many challenging holes. The par 70 course measures 6,087 yards, and hosts around 39,000 rounds annually. The course received a major renovation in 1988 with new greens and a new irrigation system.

Sim course is located in the center of Wichita and is the oldest municipal course, dating to 1919. At 6,330 yards, the par 70 course offers a simplified layout, with tree-lined fairways leading to well bunkered greens. Sim is the City's busiest course, generating nearly 52,000 rounds annually. The course was enhanced in 1988, with significant tee box and greens renovations, in addition to a new irrigation system.

The par 71 MacDonald Golf Course is generally considered to be the best all-around municipal course. The course measures 6,911 yards, and features fairways lined with mature cottonwood trees. Over 44,000 rounds are played annually at MacDonald. During 1995, the City invested nearly \$2 million in a complete renovation of the course, including a new irrigation system and 18 new greens.

Auburn Hills course is the City's newest, opening in May 2001. This course was the result of a public/private partnership and the investment of over \$11 mil-

Course	Yards	Slope	Rating
Sim	6,330	113	70.2
L.W. Clapp	6,087	122	69.9
MacDonald	6,911	131	73.9
Consolver	7,361	119	72.8
Auburn Hills	7,169	142	76.0



The par 3 seventh hole at Auburn Hills. Auburn Hills, the newest of the City's five courses, opened in May of 2001.

lion. Designed by world-renowned golf course designer Perry Dye, the course is one of the finest in the region. In just its first year, the course has already been rated as one of the top ten public courses in Kansas.

Depending on the layout of the course, between three and eight full-time City staff provide maintenance. A Maintenance Superintendent, assisted by an Assistant Superintendent and a Greenskeeper directs the activities at each course. Seasonal part-time staff are used extensively, particularly during the summer months. With its corridor-style design, maintenance at Auburn Hills is more labor intensive. In addition to the Superintendent and Assistant Superintendent, six additional full time staff are involved in course maintenance.

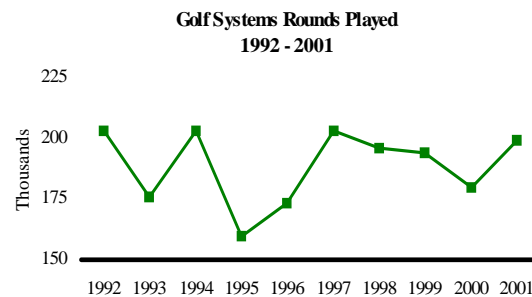
Clubhouse operations at four of the City courses are provided by PGA Pros, under contract with the City. At these courses, the Pros provide golf carts, lessons, limited concessions and pro shop items. The Auburn Hills clubhouse includes an expanded pro shop and full grill service operated by the City. In addition, a City operated fleet of golf carts is available at Auburn Hills. A PGA Pro is employed by the City at Auburn to manage clubhouse operations and provide lessons.

Finance and Operations

The budget for Golf provides for a continuation of the enhanced maintenance operations activities initiated in 1997. In addition, an increased level of debt service is budgeted, associated with the system capital improvements that have been undertaken the past few years.

Golf revenues are generated exclusively from user fees and interest earned on fund balances. Except for periods during which courses were being renovated, approximately 195,000 rounds are played annually. With the completion of Auburn Hills, annual rounds are expected eventually to increase to around 225,000.

For 2003, a fee increase of \$1 is included on green fees. This fee increase will stabilize fund balances and provide resources for additional maintenance activities, particularly focused on renovating the clubhouses rip-rapping shorelines. Even with the increase, municipal golf fees will remain competitive within the Wichita market.



Selected Performance Measures

	2000	2001	2002	2003
Operating cost per round	13.48	15.30	14.80	14.89
FTE per course acres	0.03	0.04	0.04	0.04
FTE per course holes	0.55	0.61	0.65	0.65
Total rounds of golf	179	199	210	212



The 18th green at Auburn Hills, with the clubhouse in the background.

During the summer months, the courses host Junior Golf. The Junior Golf Program provides golfing opportunities for youth at a reduced rate of \$2 per round. The program has been very successful and not only provides summer recreation for youth, but helps to develop future golfers for the City courses. In addition, the City provides seniors with discounts rates. Several local high school golf teams practice at city courses at reduced rates.

In the past decade, the City has invested over \$14 million in course capital improvements. This effort has included major renovations at Sim Park and L.W. Clapp in 1988; a new irrigation system at Pawnee Prairie in 1993; and total renovation of the MacDonald course in 1995. These capital improvement projects culminated with the completion of the new Auburn Hills Golf Course in west Wichita.

The Golf budget includes enhanced grounds maintenance under a program that began in 1997. Since that time, maintenance staff have aggressively overseeded fairways, rebuilt tee boxes, improved drainage and completed other projects. Enhanced operating expenses, coupled with the capital investment of the last decade, are intended to ensure a high quality round of golf at a reasonable price.

Highlights

- ✓ The Golf system provides annually over 200,000 rounds of high quality, affordable golf.
- ✓ The new Auburn Hills golf course has been open for one year. It has been ranked as one of the top ten public courses in Kansas.

Golf Fund Budget Summary					
	2001 Actual	2002 Adopted	2002 Revised	2003 Adopted	2004 Approved
Golf Fund Revenue	3,392,810	4,275,640	4,294,300	4,553,200	4,610,700
Personal Services	1,364,680	1,684,300	1,699,470	1,757,680	1,824,680
Contractual Services	733,582	787,250	843,150	829,780	831,690
Commodities	474,215	447,730	442,570	442,570	442,570
Capital Outlay	80,954	125,000	125,000	125,000	125,000
Other	1,159,879	1,232,170	1,319,500	1,328,170	1,258,360
Total Golf Fund Expenditures	3,813,310	4,276,450	4,429,690	4,483,200	4,482,300
Golf Fund Cash Balance	552,660	551,850	416,460	486,460	614,860
Total full-time positions	29	29	29	30	30
Total part-time positions	60	60	56	56	56
Total FTE positions	56	56	58	59	59



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